

Program A: Management and Finance

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: Environmental Quality
 AGENCY ID: 13-855 Office of Management & Finance
 PROGRAM ID: Program A: Support Services

1. (KEY) To ensure that all programs in the Department of Environmental Quality are provided support services to accomplish program objectives.

Strategic Link: OMF, Objective 1: *The Support Services Program will ensure that all programs in the Department of Environmental Quality are provided support services to accomplish program objectives between July 1, 2000 and June 30, 2005.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6939	K	Percentage of objectives accomplished due to sufficient administrative services	100%	100%	100%	100%	100%	100%
6940	K	Number of repeat audit findings by legislative auditors	0	0	0	0	0	0

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2. (KEY) To process 95% of analyses within specified holding times and meet quality control requirement to provide timely, accurate, and cost effective analyses of environmental samples collected by the Department of Environmental Quality.

Strategic Link: OMF, Objective 2: *The Management and Finance Program, through the laboratory services activity, will provide timely, accurate, and cost effective analysis of 95% of the environmental samples collected by DEQ during FY 1999-2000 through June 30, 2004.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Analyses processed includes air, water, and radiation samples.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
9776	K	Percentage of analyses processed within specified holding times and meeting quality control requirements	98%	98%	95%	95%	95%	95%

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3. (KEY) To manage the collection, processing, and reuse of currently generated waste tires by ensuring 95% percent of currently generated waste tires goes to recycling.

Strategic Link: OMF, Objective 1: *The Management and Finance Program, through the waste tire activity, will manage the collection, processing and reuse of currently generated waste tires by ensuring 95% are used in recycling activities between July 1, 1999 and June 30, 2004.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Objective has been changed to reflect completed clean ups of known waste tire sites.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
3717	K	Percentage of currently generated waste tires going to recycling	98%	98%	95%	95%	95%	95%

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4. (Supporting) To manage the disbursement of Motor Fuels Trust Funds for the reimbursement of 95% of eligible UST clean-up expenses.

Strategic Link: OMF, Objective 1: The Support Services Program will ensure that all programs in the Department of Environmental Quality are provided support services to accomplish program objectives between July 1, 2000 and June 30, 2005.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
	S	Percentage of eligible UST clean-up expense reimbursements that have been paid	Not Applicable	98%	95%	95%	95%	95%